

# Chief Albert Luthuli Municipality



## DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

2013/2014

## 1. Background

This document serves as the Service Delivery and Budget Implementation Plan (SDBIP) for the Project Management Unit (PMU) in the Chief Albert Luthuli Municipality in respect of the 2013/2014 financial year. This Budget management plan and tool should be read in conjunction with the Integrated Development Plan (IDP) and the approved Budget for 2013/2014. Section 69(3)(a) of the Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003) (MFMA) requires the accounting officer to submit a draft service delivery and Budget implementation plan (SDBIP) to the mayor no later than 14 days after the approval of the Budget and drafts of the performance agreement as required in terms of Section 57(1)(b) of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) (MSA). The mayor must subsequently approve the SDBIP no later than 28 days after the approval of the Budget in accordance with Section 53(1)(c)(ii) of the MFMA. Section 1 of the MFMA defines the SDBIP as: *“A detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality’s delivery of services and the execution of its annual Budget”* and which must include the following:

- a) Projections for each month of the financial year,
- b) Revenue to be collected, by source; and
- c) Operational and capital expenditure, by vote;
- d) Service delivery targets and performance indicators for each quarter.

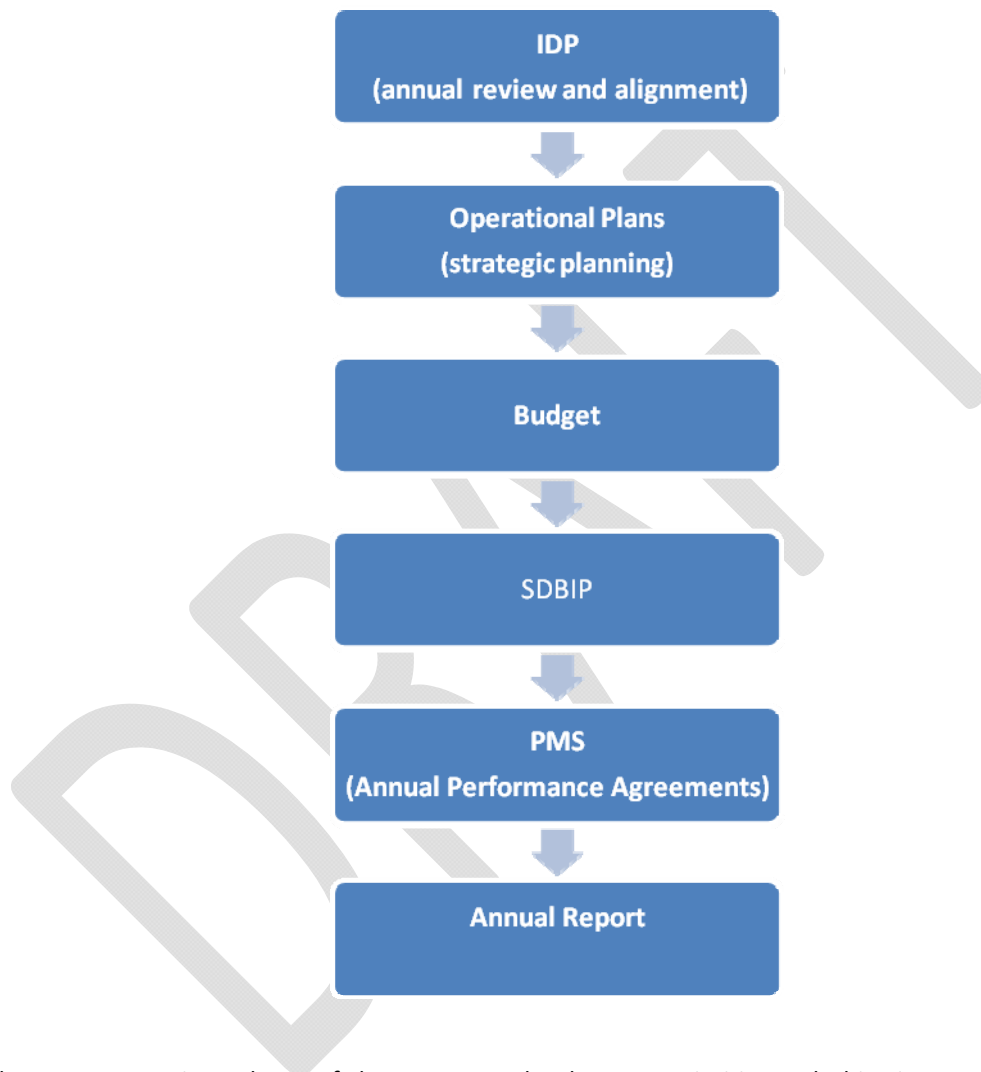
This plan is therefore largely a one-year detailed implementation plan that gives effect to the IDP and approved Budget of the Municipality. It is a “contract” between the Administration, Council and community expressing the goals and objectives set by Council as quantifiable outcomes that can be implemented by the Administration over the next twelve months. This provides the basis for measuring performance in service delivery against end of year targets and implementing the Budget. The draft 2013/2014 Annual Budget must be tabled at an ordinary meeting of the Municipal Council as required in terms of Section 16 of the MFMA. As per the MFMA the tabled Budget will then be taken to the community to ascertain their views through public participation sessions. The issues raised at these sessions will then be considered for incorporation into the final Budget to be tabled before Council for adoption before the commencement of the 2013/2014 financial year. The Municipality’s key areas of focus have been grouped into five national key performance areas (KPA’s) namely:

- Infrastructure development and service delivery
- Municipal transformation and institutional development
- Local Economic Development (LED)
- Municipal financial viability
- Good governance and public participation

## 2. Overview

### The Context of the SDBIP

Strategic planning forms an integral part of the Municipality's annual IDP review and alignment, and Budget preparation processes. In turn these processes, in essence, are part of the broader system of performance management within the Municipality. The following figure illustrates the link between, and the sequence from the IDP, strategic planning, Budget, SDBIP, Performance Management System up to the annual report.



The IDP strategy is made up of the numerous development priorities and objectives as contained in the IDP. The Municipality performs strategic planning on an annual basis. The operational plans that are developed as part of strategic planning then form the basis for the development of budgetary inputs. The Municipality also performs the annual IDP review and alignment of the IDP with the Budget as required in terms of the MFMA. The IDP development priorities and objectives are then incorporated into the Budget. Such development priorities and objectives are then unpacked into individual programmes and projects as part of the process of municipal and departmental strategic and operational planning. All such development priorities and objectives and individual programmes and objectives are linked to the National KPAs and are then allocated relevant key objectives, KPIs (including key inputs, key outputs and outcomes), target dates and weightings. This then essentially becomes the Municipality's **SDBIP**, which is then cascaded down to the annual performance agreements of the Municipal Manager and Managers directly accountable to the Municipal Manager. In essence

then the development priorities and objectives are translated into detailed programmes and objectives, which are then incorporated into the Budget and the SDBIP, with relevant objectives, KPIs, targets dates (timeframes) and weightings. This then serves as a guideline or blueprint for the implementation of the IDP strategy and also serves to provide indicators to aid and direct the process of performance measurement, monitoring and reporting. In terms of Section 71 of the MFMA, the Municipality prepares monthly Budget Statements and also complies with Section 52, which refers to the submission to Council of a quarterly Budget Implementation and financial state of affairs report and Section 72 which provides for the preparation of a mid-year Budget and Performance Assessment Report. In addition, the Municipality has taken cognisance of the Municipal Planning and Performance Management Regulations and the Municipal Performance Regulations for Municipal Managers and Managers directly accountable to Municipal Managers, which respectively provide for performance reporting to the municipal council at least twice a year and for performance of the Municipal Manager and Senior Managers, in relation to their performance agreements, to be reviewed quarterly with the understanding that reviews in the first and third quarter may be verbal if performance is satisfactory.

DRAFT

### 3. Detailed Capital Works Plan by Ward – 2013/2014

Project Name	Draft Budget 2013/14	1st Quarter 2013/14	2nd Quarter 2013/14	3rd Quarter 2012/14	4th Quarter 2013/14	Funding Agent 2013/14
<b>WATER</b>						
Upgrading of Lusushwane Water Scheme	12 000 000	1 200 000	3 600 000	4 800 000	2 400 000	RBIG
Upgrading of Eerstehoek Water Scheme	12 000 000	1 200 000	3 600 000	4 800 000	2 400 000	RBIG
Upgrading of pumping capacity and retrofitting of Eerstehoek Water Scheme	9 700 000	970 000	2 910 000	3 880 000	1 940 000	MIG - MEGA
Replacement of AC Pipelines on the Eerstehoek Water Scheme	5 000 000	500 000	1 500 000	2 000 000	1 000 000	MIG
Upgrading pumping capacity and retrofitting of Carolina Water Scheme	18 584 800	1 858 480	5 575 440	7 433 920	3 716 960	MIG - MEGA
Upgrading of Empuluzi Water Scheme	8 000 000	800 000	2 400 000	3 200 000	1 600 000	MIG
<b>SUB TOTAL WATER - MIG</b>	<b>47 531 800</b>	<b>4 753 180</b>	<b>14 259 540</b>	<b>19 012 720</b>	<b>9 506 360</b>	
<b>SANITATION</b>						
Provision of VIP Toilets in wards to be identified	9 500 000	950 000	2 850 000	3 800 000	1 900 000	MIG
Construction of Silobela Ext 2 and 3- 500 toilet top structures		0	0	0	0	MIG
<b>SUB TOTAL SANITATION - MIG</b>	<b>9 500 000</b>	<b>950 000</b>	<b>2 850 000</b>	<b>3 800 000</b>	<b>1 900 000</b>	
<b>ROADS</b>						
Construction of tarring of Roads	8 000 000	800 000	2 400 000	3 200 000	1 600 000	MIG
<b>SUB TOTAL ROADS -MIG</b>	<b>8 000 000</b>	<b>800 000</b>	<b>2 400 000</b>	<b>3 200 000</b>	<b>1 600 000</b>	
<b>ELECTRICITY</b>						
Construction of 16 high mast lights	5 000 000	500 000	1 500 000	2 000 000	1 000 000	MIG
Construction of 100 streets lights	1 500 000	150 000	450 000	600 000	300 000	MIG
Electrification 808 households	10 500 000	1 050 000	3 150 000	4 200 000	2 100 000	INEP - DOE
<b>SUB TOTAL ELECTRICITY</b>	<b>17 000 000</b>	<b>1 700 000</b>	<b>5 100 000</b>	<b>6 800 000</b>	<b>3 400 000</b>	
<b>SUB TOTAL ELECTRICITY - MIG</b>	<b>6 500 000</b>	<b>650 000</b>	<b>1 950 000</b>	<b>2 600 000</b>	<b>1 300 000</b>	
<b>COMMUNITY ASSETS</b>						
Construction of Carolina Landfill Site	4 000 000	400 000	1 200 000	1 600 000	800 000	MIG
Construction of Carolina Taxi Rank		0	0	0	0	MIG
Construction of Tjakastad Taxi Rank	1 868 500	186 850	560 550	747 400	373 700	MIG
Refurbishment of Carolina Stadium		0	0	0	0	MIG
<b>SUBTOTAL COMMUNITY ASSETS - MIG</b>	<b>5 868 500</b>	<b>586 850</b>	<b>1 760 550</b>	<b>2 347 400</b>	<b>1 173 700</b>	
<b>TOTAL INFRASTRUCTURE BUDGET</b>	<b>97 817 201</b>	<b>97 817 203</b>	<b>97 817 204</b>	<b>97 817 205</b>	<b>97 817 206</b>	
<b>TOTAL MIG BUDGET</b>	<b>77 400 300</b>	<b>7 740 030</b>	<b>23 220 090</b>	<b>30 960 120</b>	<b>15 480 060</b>	

#### 4. Operational Cost Allocation – 2013/2014

The breakdown of the amount for the 2013/2014 financial year is as follows:

PMU COSTS	ANNUAL TOTAL (2013/14)
<b>Salary Packages:</b>	
PMU Manager	R 786 469
Asst Manager	R 527 435
Project Officer 1	R 283 911
Project Officer 2	R 283 911
Project Officer 3	R 283 911
Project Officer 4	R 283 911
Admin Officer	R 283 911
<b>Annual Operational costs:</b>	
Travelling costs	R 495 789
Accommodation	R 116 036
Consumable	R 247 895
Telephone	R 263 718
Training	
• Various (GCC, Project Management etc)	R 216 802
<b>TOTAL COST</b>	<b>R 4 073 700</b>
<b>Funding</b>	
MIG Funding	R 4 073 700
<b>TOTAL FUNDING</b>	<b>R 4 073 700</b>

### DIRECTORATE TECHNICAL SERVICES - PROJECT MANAGEMENT UNIT (PMU)

Priority Area	Strategy Objective	KPI Indicator		Annual Budget (R)	Annual Baseline	Annual Target 2013/14	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
		Outcome	Impact				Budget	Target	Budget	Target	Budget	Target	Budget	Target
KPA1: BASIC SERVICE DELIVERY														
Infrastructure development and service delivery	Reports on projects implemented	Number of meetings to be held	For efficiency on the department	2,591,275	8	8	647,819	2	647,819	2	647,819	2	647,819	2
		Quarterly progress report to be submitted to Council	To enable the Council to oversee the department		4	4	1	1	1	1				
		Monthly Progress Reports to be submitted to relevant stakeholders	For updating the progress for DWA, DOE, MIG & EPWP		12	12	3	3	3	3				
	Eradication of backlogs	Number of households benefiting from new access to water	New access to water	47,531,800	3,845	750	4,753,180	0	14,259,540	50	19,012,720	150	9,506,360	550
		Number of households benefiting from new access to sanitation	New access to sanitation	9,500,000	3,949	1,000	950,000	0	2,850,000	0	3,800,000	500	1,900,000	500
		Kilometers of road to be constructed	Kilometers of road constructed	8,000,000	7	2	800,000	0	2,400,000	1.5	3,200,000	2	1,600,000	5.5
	KPA1: BASIC SERVICE DELIVERY													
Infrastructure development and service delivery	Eradication of backlogs	Number of households benefiting from access to basic electricity	Access to basic electricity	10,500,000	745	808	820,000	0	1,640,000	50	2,460,000	145	3,280,000	550
	Improvement of existing systems	Number of households benefiting from improved bulk water systems	Households benefiting	12,500,00	2,224	10,500	1,250,000	0	2,500,000	2,500	3,750,000	3,000	5,000,000	5,000

Priority Area	Strategy Objective	KPI Indicator Outcome	Impact	Annual Budget (R)	Annual Baseline	Annual Target 2013/14	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
							Budget	Target	Budget	Target	Budget	Target	Budget	Target
Infrastructure development and service delivery	Provision of public facilities	Number of households benefiting from new/improved waste management system	Access to new/improved waste management system	4,000,000	0	15,000	400,000	0	800,000	0	1,200,000	0	1,600,000	15,000
KPA1: BASIC SERVICE DELIVERY														
Infrastructure development and service delivery	Provision of public facilities	Number of households benefiting from street lighting and High Masts	Households benefiting from street lighting and High Masts	6,500,000	320	5,000	650,000	0	1,950,000	0	2,600,000	0	1,300,000	5,000
KPA2: LOCAL ECONOMIC DEVELOPMENT (15%)														
Creation of job opportunities	Implementation of EPWP	Improved reporting skills	Improve our performance	785,525	4	8	78,553	2	157,105	2	235,658	2	314,210	2
		Monthly EPWP reports to be produced	Receive more incentives		12	12		3		3		3		3
		Number of jobs to be created for semi-skilled individuals	Alleviate poverty		700	700		100		200		200		200
KPA3: GOOD GOVERNANCE AND PUBLIC PARTICIPATION (10%)														
Public Participation	Ensure Community participation and support for all projects	Formulation of the PSC	Public Participation		10	10		0		2		8		8
		Number of PSC/Site meeting to be held	Project involvement of the Beneficiaries		20	20		0		5		5		10
KPA4: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION (10%)														
Developments	Empowerment of local Emerging Contractors	Obtain reports on Awards for emerging contractors from SCM	Local contractors appointed		55	60		10		15		20		10
	Empowerment of the personnel	Skills development	Better performance		12	20		5		0		5		10

Priority Area	Strategy Objective	KPI Indicator Outcome	Impact	Annual Budget (R)	Annual Baseline	Annual Target 2013/14	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
							Budget	Target	Budget	Target	Budget	Target	Budget	Target
KPA5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (5%)														
Financial Management	Proper management of the departmental finance	Manage departmental finance in line with the Budget	Controlling the Expenditure		AG action Plan	Clean Audit		Manage the funds		Manage the funds		Manage the funds		Manage the funds

## DIRECTORATE TECHNICAL SERVICES

Priority Area	Strategic Objective	KPI Indicators		Annual Budget	Annual Baseline	Annual Target 2013/14
		Outcome	Impact			
KPA 1: BASIC SERVICE DELIVERY						
Roads and Storm Water Drainages Infrastructure	To develop road and storm water master plan	A completed Master Plan	Provide understanding on status of road infrastructure within the municipality	R900 000	Develop specification for sourcing of service providers through SCM	Have a credible roads and storm water master plan
	Procurement of TLB ,water cart and tipper truck	Speed up service delivery	Eradicate the backlog of re-graveling	R2 400 000	Provide specification for SCM processes	Procurement of TLB ,water cart & tipper truck
	Maintaining all gravel roads through grading	Smooth riding street	Improve access through well roads	R500 000	800km	600km
	To give access through re-graveling.	Smooth riding street	Improve the structure of gravel roads and safety of road users	R1 500 000	20km	25km
	To repair base patches and their defects	Well maintained roads, also increase its life span	Safe road infrastructure.	R 1000 000	80M³	40M³
	Maintenance of Storm water infrastructure	Clean and free flow storm water channels	Eradicate flooding of roads and improve channeling of water	R800 000	80 storm water drainage system and 20km of open flow water channels	40 storm water drainages system and 10km of open flow water channels
	Installation of storm water pipes	To improve channeling and drainage of storm water	Reduce claims due to damaged property by water flooding	R800 000	200M (aprox 34 pipes)	100M
	Repair and replace road kerbs	Satisfactory infrastructure	Proper channeling of water on the surface of the paved road	R200 000	40KM	60KM
	Construction of open water channels	Satisfactory infrastructure	Reducing of soil erosion on the edges of the road	R200 000	10KM	2KM
	Repair or maintenance of bridges.	Satisfactory infrastructure	Improved access	R600 000	10 bridges	12 bridge structures
	Rehabilitation of dongas and construction of soil retaining structures	Access funding for implementation	Business plan submitted for funding	R20 000 (internal staff)	Completed business plan	Rehabilitation of all dongas as soon as they develop
Water and Sanitation	Supply clean drinking water	Water treated to total plant design capacity	Quantity of water as measured in	R20 000 000	9617.75 (Ml)	11315 (Ml)
	Collect and treat Waste Water	Total quantity treated	Safe environment	R 1 000 000	Actual measured at inflows	Actual measured at inflows
	Maintenance of distribution network (Water and Sewer)	Extend life span of infrastructure	Minimize system loses/ spillages by addressing leaks	6000m	(counted from no f pipes maintained)	6000m
	Cleaning of reservoirs	Removed sludge at reservoirs	Reduced turbidity at network	R300 000	10 reservoirs	15 reservoirs
	Maintenance of dosing systems	Functional and effective systems	Minimize water quality failures caused by malfunctioning system	R500 000	6	10
	Water quality monitoring	40 pm	Complaints with Blue and Green drop requirements	R420 000	480 samples 2 sets of full SANS tests	480 samples 2 sets of full SANS tests
	Improve and capacitate supervision and reporting/data logging at Plants	Proper records generation and management. improve job planning and job quality	Proper records will address challenges on audit (AG) and Blue and Green Drop audits	R200 000	10 people trained	10 people trained

Priority Area	Strategic Objective	KPI Indicators		Annual Budget	Annual Baseline	Annual Target 2013/14
		Outcome	Impact			
	Review Water Safety Plan annually before the annual audit by DWA	Reviewed Water Safety Plan, and Water Services Development Plan, Process Audit	Review and updated Sector Plans	R500 000 (outsourced & Internal)	1 completed per plan	1 completed per plan
	Groundwater flow monitoring in sewer oxidation ponds	Drill 2 boreholes per pond	Sample every three months, address issue raised in Water Safety Plan	R400 000	1 borehole X 4 ponds	8 boreholes drilled and monitored
	Prevent storm water ingress to Elukwatini, Ekulindeni, and Badplaas ponds	Create storm water diversion channels.	Prevent flooding/sheet flow	Internal	3 ponds	3 ponds
	Control of high vegetation and grass growth at Treatment Plants and Booster stations .Maintenance of sewer ponds (3 ton truck, tools, team of 7 people)	Establish a team of grounds man	Well maintained ponds	R1m	5 sites per quarter	5 sites per quarter
Electricity Infrastructure	Electricity Master Plan	A completed Master Plan	Provide understanding on status of road infrastructure within the municipality	R2m	Prepare specification to SCM	Fully developed Electricity Master Plan
	O&M plans and Manuals	Compliance with NERSA	Coordinated and efficient repair and maintenance work	R1m	Prepare specification to SCM	Fully developed O&M plans
	Repair and maintenance of transformers	To ensure reliable & safe supply to prolong life equipment according to NERSA license	No. Of transformers maintained or replaced and fully functioning	R1m	75	75
	Install Repair and maintenance of fencing/barricading for all electrical infrastructures.	To prevent unauthorised access to the infrastructure	Secure infrastructure and ensuring safety of the community	R500 000	15	30
	Repair and maintenance of street and high mast lights.	Satisfying functionality of lights	Burning lights at night, reduce crime caused by dark streets		Street lights	1865
					High mast lights	86
	Repair and Maintenance of Electrical network	Safe functioning and uninterrupted continuous supply of electrical network.	Constant supply of electrical distribution network	R1m	Actual length repaired and maintained	Actual measured
	Maintenance of electrical panels at substation	Effective and efficient power supply	No. Of panels, Breakers, Battery Tripping Unit and switch gears maintained	R1m	14	14
	Maintenance of lights and other accessories in the municipal building. Switches, lights, plugs e. T. C	Fully functional and safe use of electrical accessories.	No. Of lights, socket outlets, Distribution board maintained	R500 000	29 buildings	No of buildings maintained
	Maintenance of standby generators	Reliable functionality of standby generators	Back up supply of electricity in case of electricity power failure.	R250 000	2	2
	Maintenance of Ring Main Unit (RMU)	Ensuring safety and reliable operational continuity of supply.	No. Of RMU maintained	R500 000	24	24

Priority Area	Strategic Objective	KPI Indicators		Annual Budget	Annual Baseline	Annual Target 2013/14
		Outcome	Impact			
	Maintenance of kiosk	Ensuring safety to the community and reliable operational continuity of supply	No. Of Kiosk maintained	R200 000	25	50
	Effect Disconnection for illegal connections and enforce bylaws	Reduction in illegal connections	No. of illegal connection identified and disconnected	Internal staff	As reported	Actual disconnection
	Replacement of Faulty meters	Ensure proper metering to the households with access to electricity within the licensed distribution area	Minimising the losses and increasing the income revenue to the municipality	R500 000	As reported	As Reported
	To provide new meter connection to households.	All applicants being connected and metered.	No. Of applications received	Tariffs	Within 7 working days	As and when requested
Fleet Management	To make sure that all Municipal vehicle are serviced, repaired and maintained at all time.	Enhanced service delivery through timely fleet and plant	To have serviced vehicles that improve live span on the vehicle.	Increased by 6% of the previous Financial year Budget.	Fleet serviced	All vehicles serviced, repaired and maintained at all time.
	To ensure that all Municipal vehicles are renewed their road worthy license in time.	Renewed licenses in vehicles.	Reduce traffic offence.	R90 000.00.	Reduce traffic fine by 80%.	146 fleet
	Procure and equip LDV for mechanic	Turnaround time for attending complaints	Travel to call outs	R350 000	Furnish SCM with specification	To have a fully equipped LDV
	Hydraulic Lifter	Improve working environment	Allow access to work underneath car	R150 000	Furnish SCM with specification	To have a procured and delivered hydraulic lifer
<b>KPA 2: LOCAL ECONOMIC DEVELOPMENT</b>						
Create Business Opportunities and Employment	Contribute to employment	Reduce employment	60% vacant post filled	To be determined by employees related costs	60% vacant post filled	Number of vacant post filled
	To reduce time on paper work enhance the repairs of tyre.	Improve on time respond on repairing tyres.	Improved time on responding for service delivery saved time.	R135 800	Appointment of two full time employees for the repairing on tyres	100 % improved serves of fitting and repairing of tyres.
	To make sure that all Municipal vehicle are serviced, repaired and maintained at all time.	Enhanced service delivery.	To have serviced vehicles that improve live spun on the vehicle.	Increased by 5% of the previous Financial year Budget.	All vehicles serviced, repaired and maintained at all time.	Actual number services and repaired
	Support small business initiatives (car wash, bakery, small community gardening, etc) with lights and water services	Business growth	The establishments will manage to function better	Monthly billing	Meeting demand at all times	Actual consumption of service
	Provide fixed term contracts (Pumps and Motors, supply of chemicals, water material, Asphalt, cement, maintenance of graders, etc)	Smooth relations with supplies and timely supply of services. Avoid deviations	Improve turnaround time by not going through supply chain process for time	R18 000 000	Specs provided, SLAs in place, progress reported on monthly bases	Actual service rendered
	Creation of job opportunities through EPWP	Creation of job opportunities	Reduce unemployment rate	R4 000 000	Creation of at least 100 job opportunities	Create at least 100 job opportunities

Priority Area	Strategic Objective	KPI Indicators		Annual Budget	Annual Baseline	Annual Target 2013/14
		Outcome	Impact			
KPA 3: GOOD GOVERNANCE AND PUBLIC PARTICIPATION						
Customer Care and Stakeholder Management	Take part in IDP consultation processes, water conservation campaigns, publishing of water quality results, communication on services interruptions	Good governance and Stakeholder engagement	Informed communities and stakeholders	Internal	Provide progress reports	Attend gatherings as and when arranged
	To be accountable through Batho Pele principles	Provide platform for customer feedback on services	Able to measure turnaround time to resolve complaints	internal	Improve call centre services	Percent of complaints resolve. Complaint resolved within times given in the service charter over received
	Comply with regulations and guidelines	Compliance to Blue & Green drop, AG, NERSA, etc	Render the municipality progressive	internal	Percent improvement	Actual performance as per regulatory reports
KPA 4: MUNICIPAL AND INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION						
Development of master plans and other sector plans	To have coordinated business plan	Understand the backlog and enable prioritizing of programs	Compliance with audits and regulations.	R3 900 000	Specifications provided to SCM	Fully developed plans
Provide opportunities for internship and learnership to locals	Grow local skills	Improve employability of locals	Attract qualified potential employees	R300 000	5 beneficiaries	5 beneficiaries
KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT						
Properly provide for budget and constantly identifying potential income generation streams	Municipal financial growth	Achieve financial viability	Sustainable and viable service driven municipality	Internal	Expenditure kept within budget	Actual expenditure kept within budget without compromising services
Developing business plans for funding	Unlock funding by external partners	Access funding	Provide for better asset management and maintenance	Internal and risk based for external professionals	Business plans developed	Source external funding

## DIRECTORATE FINANCE

Priority Area	Strategy Objective	KPI Indicator		Annual Budget (R)	Annual Baseline	Annual Target 2013/14	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
		Outcome	Impact				Budget	Target	Budget	Target	Budget	Target	Budget	Target
KPA 1: BASIC SERVICE DELIVERY														
Free basic service	To provide free basic service to indigent community	Number of indigent community registered	Poverty Alleviation		5787	Increase in number of registered indigents	3 Monthly Reports		3 Monthly Reports		3 Monthly Reports		3 Monthly Reports	
KPA 2: LOCAL ECONOMIC DEVELOPMENT														
	To ensure that LED is promoted through preferential procurement practices	No contracts and tenders awarded which went to Broad Based Black Economic Empowerment (BBEEs)	Improve Local Economic Development			At least 10 contracts awarded to Youth; 10 to Women 5 to people with disability	3 Monthly Reports		3 Monthly Reports		3 Monthly Reports		3 Monthly Reports	
	Updating of information of external service providers on database	Number of contractors registered in the municipal data base	Improve Local Economic Development			4 Adverts	1 Advert to National Newspaper		1 Advert to National Newspaper		1 Advert to National Newspaper		1 Advert to National Newspaper	
KPA 3: GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
Customer Care Survey	To motivate communities to pay municipal services	Number of wards visited	Increase in Revenue collection			25 Wards	10 Wards		5 wards		5 wards		5 Wards	
Batho Pele	To institutionalize Batho Pele principles in the operations of the Municipality	Adopted service charter and implementation	Ensuring Transparency &accountability			100% compliance with Batho Pele principles	Signed charter		50% implementation		75% implementation		100% implementation	
IDP/Budget Process	Engaging of government departments, other sectors and the District in the IDP	Adopted and approved IDP Process Plan and Programme	Promoting inter-governmental relations			4 Quarterly Reports	31-Aug-2013 1 Quarterly Reports		1 Quarterly Reports		1 Quarterly Reports		1 Quarterly Reports	
KPA 4: MUNICIPAL AND INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION														
Formulation/ review and implementation of budget	Formulate/Review , adopt and implement the budget related	Ensuring compliance	Strengthen governance			Approved draft and final budget related policies on 31 March	Implementati on		Implementati on		Review budget related policies and submit to Council		Approved budget related policies	

Priority Area	Strategy Objective	KPI Indicator		Annual Budget (R)	Annual Baseline	Annual Target 2013/14	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
		Outcome	Impact				Budget	Target	Budget	Target	Budget	Target	Budget	Target
KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
Operational, Capital Budget	To develop a credible Adjustment budget	Credible Budget	Funded operational and capital projects		Approved Adjustment Budget	Approved adjustment budget for January 2014	N/A		Prepare mid-year report & draft adjustment budget		Approved adjustment budget		N/A	
	Responsible for the compilation of the budget and management of the 2014/2015 budget approved by Council in line with Chapter 4 of MFMA	Credible Budget	Funded operational and capital projects		Approved budget for 30 March 2014	One Budget for 2013/14 financial year by 31 May 2014	N/A		N/A		Submit a draft budget to Council for public participation		Submit final draft budget to Council for approval	
Bank Account Responsible for the opening and maintenance of the Council's Bank Account in terms of Section 11 of the MFMA	Adhering to the legislative requirements by reporting on cash withdrawals to Council: Quarterly cash withdrawals reported to Mayoral Committee	Number of Quarterly Reports	Compliance with the legislation		Send letter to Provincial Treasury and Auditor-General	4 Quarterly Reports	1 Quarterly Report		1 Quarterly Report		1 Quarterly Report		1 Quarterly Report	
	Confirm in writing in terms of Section 9(b) the name of each bank where the municipality holds a bank account, and the type and number of each account to: Mpumalanga Provincial Treasury and Auditor-General	Number of letters sent				Letter to Provincial, National Treasury and Auditor General							1 Letter	
Increased payment rate on Services	To fully implement the credit control and debt control policies	Increased revenue collection	More funds available to funds projects				65%		67%		69%		75%	

Priority Area	Strategy Objective	KPI Indicator		Annual Budget (R)	Annual Baseline	Annual Target 2013/14	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
		Outcome	Impact				Budget	Target	Budget	Target	Budget	Target	Budget	Target
Increased payment rate on Services	Monitoring and performance reporting of the following appointed external service providers in line with the agreed performance targets	Number of Monthly reports submitted to Mayoral Committee and Council	Ensuring that all municipal monies are deposited to municipal bank accounts			12 Monthly reports	3 Monthly reports		3 Monthly reports		3 Monthly reports		3 Monthly reports	
	To ensure that all money collected by appointed Prepaid Electricity Vendors is deposited to the municipal bank account	Number of Monthly reports submitted to Mayoral Committee and Council	Ensuring that all municipal monies are deposited to municipal bank accounts			12 Monthly reconciliation	3 Monthly reports		3 Monthly reports		3 Monthly reports		3 Monthly reports	
Supply Chain Management	To review the SCM Policy and strengthen the functionality of the unit	Reviewed and approved policy and processes	To ensure transparent, fair, equitable and cost effective procurement system			Approved SCM policy and processes	Implementati on policy and develop processes		Implementati on policy and processes		Review SCM policy and submit to Portfolio committee and Council for public consultation		SCM policy submitted to Council for approval	

### DIRECTORATE PLANNING AND ECONOMIC DEVELOPMENT

Priority Area	Strategic Objective	KPI Indicator	Annual Budget	Annual Baseline	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
		Outcome			Output Target	Budget	Output Target	Budget	Output Target	Budget	Output Target	Budget
KPA 1 : BASIC SERVICE DELIVERY												
Town Planning	GIS Create a fully equipped GIS centre for the municipality with computers, printers GPS	Geographical information available for all planning purposes in the municipality. Increase revenue collection through supply of site plans and other information.	350,000	No GIS system in place								
Town Planning	Silobela Cemetery	Improved cemetery facility for the community of Silobela	900,000	Existing cemetery reached capacity	Appoint service provider for studies such as Geographical Technical Survey, Flood line report, Engineering Services Report	600,000	Public Participation	0	Cemetery lay-out	600,000		
Town Planning	Formulate Nodal Development Framework for all units.	To provide a framework for development of all areas in the municipality	300,000	SDF in place Draft LUMS	Appoint a Service provider to development the framework plans.	100,000	Feasibility studies and data collection	100,000	Development of draft Framework	100,000	Final Framework	300,000
Town Planning	Formalisation of Empuluzi Ext C1	To formalize the existing settlement – plus minus 500 households	300,000	Draft lay-out plans existing	Appoint service provider for formalisation of settlement	200,000	Verification of existing households	100,000	Lay-out plans	200,00	-	-
Town Planning	Carolina Industrial Extension	Continue with the Township establishment process of Increasing industrial activities in the area	900,000	Need for serviced industrial sites	Conduct studies such as Geographical Technical Survey, Flood line report, Engineering Services Report	800,000	Public participation	0	Lay-out plans	700,000	-	-

Priority Area	Strategic Objective	KPI Indicator	Annual Budget	Annual Baseline	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
		Outcome			Output Target	Budget	Output Target	Budget	Output Target	Budget	Output Target	Budget
Building management	Install Computerised Electronic Building plan management system	Effective record keeping of all building plans and related documents linked to GIS	350,000	Manual approval and filing system of building plans, inspections	Source specifications. Supply Chain office advertise	0	Supply Chain office to Appoint service provider. Obtain operating license. Install system	350 000	Link programme with the GIS	0	Operations and maintenance of system.	0
<b>KPA 2 : LOCAL ECONOMIC DEVELOPMENT</b>												
LED Local Economic Development	Local Economic Development	Implement the 2013/14 LED Strategy Review the CALM LED Strategy for 2014/15 <ul style="list-style-type: none"> <li>To implement the municipal LED Strategy by facilitating public participation and obtain support from organized business and organizations. Facilitate workshops and training.</li> <li>Enforce implementation of CSI by mines.</li> <li>Improved local economic opportunities.</li> <li>Explore opportunities for job creation.</li> <li>To bring together government and private sector</li> </ul>	200,000	LED Strategy	Implementation of LED Strategy	50,000	Implementation of LED Strategy	50,000	Implementation of LED Strategy	50,000	Review LED Strategy for 2014/15	50,000

Priority Area	Strategic Objective	KPI Indicator	Annual Budget	Annual Baseline	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
		Outcome			Output Target	Budget	Output Target	Budget	Output Target	Budget	Output Target	Budget
LED	Investment promotion policy	Investment opportunities promoted Increased investment in the municipal area.	200,000	No investment promotion policy.	Appoint service provider	0	Receive policy, pay service provider	200,000			Implement policy	0
LED	Furniture and coffin production projects	Carolina, Tjakastad, Mayflower, Glenmore	800,000	Number of existing small-scale projects Three small scale industrial parks	Identify existing projects Collect all relevant data Establish needs	10,000	Training of beneficiaries in production and business skills.	20,000	Provide relevant required items for start-up such as equipment	R1M	Continued support	270,000
LED	Agriculture Promote cooperatives to secondary status	Identify existing broiler projects in Kromdraai, Ekulindeni and Empuluzi. to support and promote to become sustainable	300,000	Existing small-scale broiler projects	Identify existing projects Collect all relevant data Establish needs	10,000	Training of beneficiaries in production and business skills. Provide relevant required items for start-up such as equipment, feed, chicks	200,000	Continued support: Advice Purchase Chicks, feed	50,000	Continued support: Advice; Purchase Chicks, feed	40,000
LED	Renovation, upgrading and marketing of the Manzana Cultural Centre . Revive the arts gallery. Park with picnic facilities in surrounding area.	Fully functional multi-purpose cultural centre with regular cultural activities.	500,000  Source funding from private sector and Provincial dept of Arts and Culture	Manzana Cultural Centre	Determine status quo. Develop a Business Plan		Source funding		Implementation	500,000		
<b>KPA 3: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>												
I D P Integrated Development Planning	Integrated Development Plan	Co-ordinated implementation of projects in the municipal area.  Buy-in from stakeholders and ownership of projects.	300,000	To review the Integrated Management plan for the municipality	Consultation Rep Forum meetings and printing	75,000	Consultation Rep Forum meetings and printing	75,000	Consultation Rep Forum meetings and printing	75,000	Consultation Rep Forum meetings and printing	75,000
<b>KPA 4: MUNICIPAL AND INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION</b>												
Empowerment of personnel	Skills development and training.	Increased performance	R0	10 Permanent 1 Intern	3		3		2		2	

Priority Area	Strategic Objective	KPI Indicator	Annual Budget	Annual Baseline	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
		Outcome			Output Target	Budget	Output Target	Budget	Output Target	Budget	Output Target	Budget
	Mentoring and coaching.											
<b>KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT</b>												
Proper management of the departmental finance	Manage departmental finance in line with the Budget	<ul style="list-style-type: none"> <li>Controlling the Expenditure – departmental budget.</li> <li>Creating Income through Building Plan Fees and Subdivisions, Consolidations , Rezoning.</li> <li>Disposal of Sites</li> </ul>	Departmental Budget  R0	Clean Audit  100 Building Plans per annum 48 Business Premises inspected and approved  Vacant sites in CALM	Manage the funds  10 Building Plans approved 12 usiness Premises inspected and approved		Manage the funds  10 Building Plans approved 12 Business Premises inspected and approved		Manage the funds  10 Building Plans approved 12 Business Premises inspected and approved		Manage the funds  10 Building Plans approved 12 Business Premises inspected and approved	

### **DIRECTORATE: INTERNAL AUDIT**

Priority Area	Strategic Objective	KPI Indicator		Annual Budget	Annual Baseline	Annual Target 2013/14	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
		Outcome	Impact				Output Target	Budget	Output Target	Budget	Output Target	Budget	Output Target	Budget
KPA 1: BASIC SERVICE DELIVERY														
Quality clean water	Assurance Services of equitable provision of water	Results of Assessment of evidence supporting water service management	Management advisory service on improvements and compliance	R620 000 for three internal auditors will be necessary to accomplish these assertions	Clients' departmental quarterly reports	Departmental plans should be wholly covered on audit scope	Per Clients' departmental quarterly targets	R155 000	Per Clients' departmental quarterly targets	R155 000	Per Clients' departmental quarterly targets	R155 000	Per Clients' departmental quarterly targets	R155 000
Sanitation	Assurance Services of installation of integrated and sustainable sanitation to households and public toilets	Results of Assessment of evidence supporting sanitation provision and sustainability thereof i.e. rehabilitation of VIP toilets and public toilets	Management advisory service on improvements and compliance		Clients' departmental quarterly reports	Departmental plans should be wholly covered on audit scope	Per Clients' departmental quarterly targets	R155 000	Per Clients' departmental quarterly targets	R155 000	Per Clients' departmental quarterly targets		Per Clients' departmental quarterly targets	R155 000
Health and Hygiene	Assurance Services of community, business and municipality's cleanliness	Results of Assessment of evidence supporting cleaning services, waste collections, adequate waste storage, and investigation and collections of illegal dumps	Management advisory service on improvements and compliance		Clients' departmental quarterly reports	Departmental plans should be wholly covered on audit scope	Per Clients' departmental quarterly targets	R155 000	Per Clients' departmental quarterly targets	R155 000	Per Clients' departmental quarterly targets	R155 000	Per Clients' departmental quarterly targets	R155 000
	Assurance Services on environmental health	Results of Assessment of evidence supporting environmental health on air pollutions and waste impacts	Management advisory service on improvements and compliance		Clients' departmental quarterly reports	Departmental plans should be wholly covered on audit scope	Per Clients' departmental quarterly targets	R155 00	Per Clients' departmental quarterly targets	R155 000	Per Clients' departmental quarterly targets	R155 000	Per Clients' departmental quarterly targets	R155 000

Priority Area	Strategic Objective	KPI Indicator		Annual Budget	Annual Baseline	Annual Target 2013/14	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
		Outcome	Impact				Output Target	Budget	Output Target	Budget	Output Target	Budget	Output Target	Budget
Infrastructure and community development	Assurance Services on equitable distribution of infrastructural projects	Results of Assessment of evidence supporting infrastructural projects per ward in accordance with communities' needs	Management advisory service on improvements and compliance		Clients' departmental quarterly reports	Departmental plans should be wholly covered on audit scope	Per Clients' departmental quarterly targets	R155 00	Per Clients' departmental quarterly targets	R155 000	Per Clients' departmental quarterly targets	R155 000	Per Clients' departmental quarterly targets	R155 000
	Assurance Services of effective community development services and information provision	Results of Assessment of evidence supporting community development facilities and access to adequate library services	Management advisory service on improvements and compliance		Clients' departmental quarterly reports	Departmental plans should be wholly covered on audit scope	Per Clients' departmental quarterly targets	R155 00	Per Clients' departmental quarterly targets	R155 000	Per Clients' departmental quarterly targets	R155 000	Per Clients' departmental quarterly targets	
Fire and rescue	Assurance Services of quick turn-up time on emergency attendance and accessibility by all CALM citizens	Results of Assessment of evidence supporting turn-up times to emergency calls and adequacy of plans to decentralize the service	Management advisory service on improvements and compliance		Clients' departmental quarterly reports	Departmental plans should be wholly covered on audit scope	Per Clients' departmental quarterly targets	R155 00	Per Clients' departmental quarterly targets	R155 000	Per Clients' departmental quarterly targets	R155 000	Per Clients' departmental quarterly targets	
	Assurance Services of adequate disaster management plans	Results of Assessment of evidence supporting plans to respond to disastrous events i.e. resources, MOUs with stakeholders	Management advisory service on improvements and compliance		Clients' departmental quarterly reports	Departmental plans should be wholly covered on audit scope	Per Clients' departmental quarterly targets	R155 00	Per Clients' departmental quarterly targets	R155 000	Per Clients' departmental quarterly targets	R155 000	Per Clients' departmental quarterly targets	

Priority Area	Strategic Objective	KPI Indicator		Annual Budget	Annual Baseline	Annual Target 2013/14	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
		Outcome	Impact				Output Target	Budget	Output Target	Budget	Output Target	Budget	Output Target	Budget
Public facilities	Assurance Services on adequate maintenance of public facilities and accessibility by all CALM citizens (i.e., halls, stadium etc)	Results of Assessment of evidence supporting accessible to useful public facilities i.e. community halls, and public offices	Management advisory service on improvements and compliance		Clients' departmental quarterly reports	Departmental plans should be wholly covered on audit scope	Per Clients' departmental quarterly targets	R155 00	Per Clients' departmental quarterly targets	R155 000	Per Clients' departmental quarterly targets	R155 000	Per Clients' departmental quarterly targets	R155 000
<b>KPA 2: LOCAL ECONOMIC DEVELOPMENT</b>														
Enhancement of employability of graduates	Skills development	Production of at least 4 internal audit practitioners and recommend them for registration with the Institute of internal auditors	Employability of internal auditors and subsequently reduced no. of unemployed graduates in CALM	150 000	Produced 2 internal auditors in 2011/12	Produce 4 competent internal auditors in 2012/13	Interns should be able to conduct risk assessments and audit planning	R45 000	Interns should be able to execute audit assignments in accordance with audit programs	R45 000	Interns should be able to raise exceptions and compile exceptions report and audit files	R45 000	Interns should be able to conduct follow-up assignments and preliminary communications of audit results with their mentor	R45 000
LED projects	Assess existence and adequacy of LED projects	Results of assessment per LED project plan i.e. Timeframes, and existence	Economic growth, poverty alleviation and job opportunities etc management recommendations	R45 000	Audit of LED Strategy in 2010/11	LED strategy should be part of the audit plan approved by Accounting Officer and Audit Committee	To take place in one quarter Per Approved Audit Plan	R45 000	To take place in one quarter Per Approved Audit Plan	R45 000	To take place in one quarter Per Approved Audit Plan	R45 000	To take place in one quarter Per Approved Audit Plan	R45 000
<b>KPA 3: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>														
Audit Committee effectiveness	To have an effective and functional audit committee	Reports of audit engagements timely furnished to audit committee and accounting officer	Audit committee advisory to accounting officer, management and council	R750 000	Quarterly reports discussed with political office bearers and physically presented to council	Minimum of 4 meetings	At least one meeting	R62 500	At least one meeting	R62 500	At least one meeting	R62 500	At least one meeting	R62 500

Priority Area	Strategic Objective	KPI Indicator		Annual Budget	Annual Baseline	Annual Target 2013/14	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
		Outcome	Impact				Output Target	Budget	Output Target	Budget	Output Target	Budget	Output Target	Budget
Legislations	Review compliance with applicable pieces of legislations per operation audited	Audit reports detailing inconsistencies and value add recommendations	Improved compliance and regular business operations	R350 000	Annual audit of compliance with DoRA, MSA, MFMA, MEMA etc	At least 10 Audit reports in which compliance issues shall be addressed	3 in first quarter	R87 500	2 Second quarter	R87 500	2 third quarter	R87 500	3 fourth quarter	R87 500
	Assessing existence and adequacy of by-laws and policies	Audit reports detailing shortfalls and inadequacies of by-laws, policies and service delivery chatters	Value adding recommendations Consulting in development of by-laws and policies	R350 000	Approximately 50 Compliance issues covered in revenue management audit, Water Supply, Performance Measuremen	At least 40 Audit reports in which compliance issues shall be addressed	10 in first quarter	R87 500	10 in second quarter	R87 500	10 in third quarter	R87 500	10 Fourth quarter	R87 500
<b>KPA 4: MUNICIPAL AND INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION</b>														
Improved representation of previously disadvantaged individuals' employment. (PDI)	Recruitment of internal audit staff as regulated by the standards shall consider PDIs	Recruited internal audit staff transforms the audit fraternity which is predominantly male and white	Transformation and reduced inequalities consequential from the past	R713 000	Three black men and one lady	Appointment of 3 internal auditors of which majority should be females	3 Appointments	R713 000	---	---	----	----	----	----
Spearhead the establishment of municipal entity	Profitable functioning and trading of the Oshoek Cultural Village	Lodge establishment for provision of hospitality services (Consulting)	Employment opportunities for tourism industry Improved solvency and liquidity of the municipality	None	None from the unit	Building structures should be functional and basic service be installed (i.e. Running water, electricity and sanitation)	Completions of structural buildings and refurbishments	----	Completions of structural buildings and refurbishments	----	Completions of structural buildings and refurbishments	----	Connections of services	----

Priority Area	Strategic Objective	KPI Indicator		Annual Budget	Annual Baseline	Annual Target 2013/14	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
		Outcome	Impact				Output Target	Budget	Output Target	Budget	Output Target	Budget	Output Target	Budget
Spearhead the establishment of municipal entity			Becoming preferred area of resident consequently higher number of rates and services payers											
<b>KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT</b>														
Sound financial management	Finances management in accordance with MFMA, fairly and effectively	Spending patterns with budget provision	Smooth operation of the unit and avoid scope limitations	R4 022 950	R3 700 000	100% Spending as necessary	25%	R1 005738	50%	R2 011475	75%	R3 017 213	100%	R4 022950

**OFFICE OF THE MUNICIPAL MANAGER : RISK MANAGEMENT UNIT**

Priority Area	Strategy Objective	KPI Indicator Outcome/ Impact	Annual Budget (R)	Annual Baseline	Annual Target 2013/14	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
						Budget	Target	Budget	Target	Budget	Target	Budget	Target
KPA : GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
Risk Committee Operations	Effective and efficient enterprise risk management function	Co- ordinate Risk Management Committee meetings	120000	Co- ordinate 4 risk management committees and act as a secretarial of those meeting	4 Risk Management Committee Meetings	30000	1 <sup>st</sup> meeting	30000	2 <sup>nd</sup> meeting	10000	3 <sup>rd</sup> meeting	30000	4 <sup>th</sup> meeting
Risk Management Regulations	Effective and efficient enterprise risk management function	Review Risk Management Committee Charter	10000	Review the risk management committee chatter on yearly basis	Approved Risk Management Committee Charter	10000	Review, presenting it to the risk management committee	-	Implementation	-	Implementation	-	Implementation
		Risk Management Policy	50000	Review the risk management policy on yearly basis	Approved Risk Management Policy	-	Re-send the policy for approval by council	-	Communication of the policy to employee and implementation	-	Communication of the policy to employee and implementation	-	Communication of the policy to employee and implementation
	Establishment of fraud management framework	Review Fraud Prevention Policy and strategy		Review fraud prevention policy and strategy on yearly basis	Approved Fraud Prevention Policy and strategy		Re-send the policy for approval by council	20000	Communication of the policy to employee and implementation	15000	Communication of the policy to employee and implementation	15000	Communication of the policy to employee and implementation
	Effective and efficient enterprise risk management function	Risk Management Strategy (Risk Identification and Assessment Methodologies, Risk Appetite and Tolerance)		Review of the risk management strategy on yearly basis	Approved Risk Management Strategy	-	Re-send the policy for approval by council		Communication of the policy to employee and implementation		Communication of the policy to employee and implementation		Communication of the policy to employee and implementation
KPA: FINANCIAL VIABILITY													
	Contribute in safeguarding of municipal assets	Loss Control Policy		Review of the loss control policy	Approved Loss Control Policy	-	Re-send the policy for approval by council		Communication of the policy to employee and implementation		Communication of the policy to employee and implementation		Communication of the policy to employee and implementation

Priority Area	Strategy Objective	KPI Indicator Outcome/ Impact	Annual Budget (R)	Annual Baseline	Annual Target 2013/14	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
						Budget	Target	Budget	Target	Budget	Target	Budget	Target
KPA : INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION													
	Effective and efficient enterprise risk management function	Appointment of Risk Champions	12000	Appointment of Risk Champions and meet on quarterly basis	Appointed Risk Champions	3000	1 <sup>st</sup> meeting	3000	2 <sup>nd</sup> meeting	3000	3 <sup>rd</sup> meeting	3000	4 <sup>th</sup> meeting
		Develop key performance indicators to measure the effectiveness of the risk management activity		Preparing of the annual risk management plan	Annual Risk Management Plans		Implementation		Implementation		Implementation		Implementation
		Detailed risk management implementation plan		Preparing of the annual risk management plan	An approved Risk Management Implementation Plan for the 2013/2014 Financial Year		Implementation		Implementation		Implementation		Implementation
Delegations	Performing ADHOC assignment	Responsibilities		Formal delegation of responsibilities to existing personnel	Formal delegation of responsibilities to existing personnel		Implementing and reporting as required		Implementing and reporting as required		Implementing and reporting as required		Implementing and reporting as required
		Structures		Appointment of the approved budgeted vacant positions and structures	Appointment of the approved vacant positions and structures		Request for the appointment with HR		-		-		-
KPA: LOCAL ECONOMIC DEVELOPMENT													
Risk Orientation & Training	Mitigating risk and fraud at all levels	Risk Orientation, Training and Fraud Awareness	50000	Co-ordination of the Orientation risk awareness program developed for new employees Training plan for existing employees Training for risk champions	Orientation risk awareness program developed for new employees Training plan for existing employees Training for risk champions Training for all Managers and	14000	Orientation risk awareness program developed for new employees Training plan for existing employees	12000	Orientation risk awareness program developed for new employee Training for risk champions	12000	Orientation risk awareness program developed for new employees Training for all Managers and Councilors	12000	Orientation risk awareness program developed for new employees

Priority Area	Strategy Objective	KPI Indicator Outcome/ Impact	Annual Budget (R)	Annual Baseline	Annual Target 2013/14	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
						Budget	Target	Budget	Target	Budget	Target	Budget	Target
				Training for all Managers and Councilors	Councilors								
	Contribute in safeguarding of municipal assets	Loss Control Policy		Review of the loss control policy	Approved Loss Control Policy	-	Re-send the policy for approval by council		Communication of the policy to employee and implementation		Communication of the policy to employee and implementation		Communication of the policy to employee and implementation
<b>KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>													
Risk Assessment	Mitigating risk and fraud at all levels	Annual strategic risk assessment	-	Preparing the annual strategic risk report	Approved strategic risk register	-	Risk Follow up	-	Risk follow up	-	Risk follow up	-	Performing and approval of the annual strategic risk assessment
		Operational risk assessments as per department <ul style="list-style-type: none"> <li>Fraud risk assessment 23 August - 14 September</li> <li>Community Services – 14 August - 30 Sept</li> <li>Finance department 01 – 30 October</li> <li>Technical Department 01 -29 November</li> <li>Corporate services 02- 30 December</li> <li>Public safety 06-28 January</li> <li>PED 28 January -18</li> </ul>		Preparing and co-ordinating all departmental operational risk register	Approved operational risk registers (as per the agreed cycle)	-	-Fraud Risk assessment - community services risk assessment	-	Finance, technical and corporate services operational risk assessment	-	Public safety, PED and PMU operational risk assessment	-	Monitoring / reviewing of risk in water catchments, purification plant ,reservoir and community area

Priority Area	Strategy Objective	KPI Indicator Outcome/ Impact	Annual Budget (R)	Annual Baseline	Annual Target 2013/14	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
						Budget	Target	Budget	Target	Budget	Target	Budget	Target
		February PMU 19 February - 14 March (including project risk management )											
Risk response	Mitigating risk and fraud at all levels	Drafting of action plans for all gaps identified for the top risks	-	Assist management in drafting of action plans	Action plans implemented per agreed milestone	-	Monitoring the implementation of action plans	-	Monitoring the implementation of action plans	-	Monitoring the implementation of action plans	-	Monitoring the implementation of action plans
Risk response	Mitigating risk and fraud at all levels	Assign assurance providers for the top identified risks	-	Assist management in identifying the risk from assurance providers	Combined assurance plan	-	Monitoring the implementation	-	Monitoring the implementation	-	Monitoring the implementation	-	Monitoring the implementation
Risk monitoring	Effective and efficient risk monitoring	Evaluate the effectiveness of mitigating strategies 2013/2014	-	Assist Implementation of the mitigating measures and fraud prevention policy	Report to the Accounting Officer on the status of implementing <ul style="list-style-type: none"> <li>• Mitigation measures</li> <li>• Fraud prevention policy</li> </ul>	-	Monitoring the Implementation of the mitigating measures and fraud prevention policy	-	Monitoring the Implementation of the mitigating measures and fraud prevention policy	-	Monitoring the Implementation of the mitigating measures and fraud prevention policy	-	Monitoring the Implementation of the mitigating measures and fraud prevention policy
		Evaluate the effectiveness of the implementation of the fraud prevention policy	-										
		Review any material findings and recommendations by assurance providers on the system of risk	-	Monitoring any material changes to the risk profile of the institute	Report to the Accounting Officer any material changes to the risk profile of the Institution	-	Monitoring any material changes to the risk profile of the institute	-	Monitoring any material changes to the risk profile of the institute	-	Monitoring any material changes to the risk profile of the institute	-	Monitoring any material changes to the risk profile of the institute

Priority Area	Strategy Objective	KPI Indicator Outcome/ Impact	Annual Budget (R)	Annual Baseline	Annual Target 2013/14	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
						Budget	Target	Budget	Target	Budget	Target	Budget	Target
Risk Management reporting	Effective and efficient risk management reporting	Monthly reports	-	Preparing of monthly reports	Report on monthly progress	-	Report on monthly progress	-	Report on monthly progress	-	Report on monthly progress	-	Report on monthly progress
		Quarterly	-	Preparing of quarterly reports	Report on quarterly risk management progress	-	Report on quarterly risk management	-	Report on quarterly risk management	-	Report on quarterly risk management	-	Report on quarterly risk management
		Annual report disclosure	-	Preparing of annual report	Disclosure in annual risk management implementation plan approved by the Accounting Officer	-	-	-	-	-	-	-	Disclosure in annual risk management implementation plan approved by the Accounting Officer

### **DIRECTORATE PUBLIC SAFETY**

Priority Area	Strategy Objective	KPI Indicator	Annual Budget	Annual Baseline	Annual Target 2013/14	Quarter 1	Quarter 2	Quarter 3	Quarter 4
<b>1. KPA: BASIC SERVICE DELIVERY</b>									
<b>FIRE AND RESCUE</b>	Respond to all incidents reported	Manage all reported incidents	R583 000	1576 fire calls	Respond to all reported incidents within the recommended time of 5-15minutes	Incidents management	Incidents management	Incidents management	Incidents management
<b>SAFETY AND SECURITY</b>	Safeguard council assets and properties	Deploy security guards to various poll stations	R6.5m	148 security guards	Deployment of 173 security guards	173 security guards	173 security guards	173 security guards	173 security guards
	Control entrance access	Introduce electronic entrance monitoring	R737 000	Limited entrance control	One entrance to Head Office		Procurement and installation		
	Illegal sand mining	Identify affected area and land ownership as well	R0.0	No control	Limit illegal sand mining	Site monitoring	Site monitoring	Site monitoring	Site monitoring
<b>TRAFFIC Road safety management</b>	Visible policing and law enforcement	Different law enforcement activities	R461 898	1710 summonses	5400 summonses	1350 summonses	1350 summonses	1350 summonses	1350 summonses
<b>Traffic calming measures</b>	Identify hot spots at strategic places	Suitable traffic control measures to reduce vehicle speeding	R473 000	8 speed humps	12 speed humps	3 speed humps	3 speed humps	3 speed humps	3 speed humps
<b>Taxi facilities</b>	Identify suitable sites for Taxi Ranks	Minimise transport challenges		Non existing	Finalise sites at Ekulindeni and Oshoek	Site stakeholder meeting Oshoek	Site stakeholder meeting Ekulindeni		Council approval
<b>Signage and street naming</b>	Maintain signs, road markings and street names	Adequate signage	R170 000	Carolina only	16 street names	4	4	4	4
<b>Registering Authority</b>	Process vehicle registrations and licensing through the eNatis system	Minimise fraud and corruptions	R219182	eNatis practice	Successfully registration and licensing of all received applications through eNatis	Registration and licensing	Registration and licensing	Registration and licensing	Registration and licensing
	Learners test	Test two days a week		2496 tests	3000 tests	750 tests	750 tests	750 tests	750 tests
	Drivers licenses	Test four days a week		1440 tests	2000 tests	500 tests	500 tests	500 tests	500 tests
<b>KPA 2 : GOOD GVERNANCE AND PUBLIC PARTICIPATION</b>									
<b>COMMUNITY SAFETY FORUM</b>	Coordinate and facilitate community safety forums	Number of CSF meetings coordinated	R0.0	1 meeting per quarter	4 meetings	1 CSF meeting	1 CSF meeting	1 CSF meeting	1 CSF meeting
<b>LOCAL TRANSPORT FORUM</b>	Coordinate and facilitate Local Transport Forums	Number of LTF meetings coordinated	R8000	1 meeting per quarter	4 meetings	1 LTF meeting	1 LTF meeting	1 LTF meeting	1 LTF meeting

Priority Area	Strategy Objective	KPI Indicator	Annual Budget	Annual Baseline	Annual Target 2013/14	Quarter 1	Quarter 2	Quarter 3	Quarter 4
DISASTER MANAGEMENT	Minimise disaster related issues	Review hazards and risk to all wards.	R676 553	Review Disaster Plan	Review Disaster Plan	Risk assessment	Disaster awareness and campaigns	Disaster Plan review	Disaster awareness
<b>KPA 3 : LOCAL ECONOMIC DEVELOPMENT</b>									
Support local economic initiatives	Ensure support of local suppliers through supply chain process	Number of projects through which LED is promoted	R0.0	10% local suppliers	80% procurement to be local suppliers procurement as done through MFMA	Procurement as per the MFMA	Procurements as per MFMA	Procurements as per MFMA	Procurements as per MFMA
<b>KPA 4 : FINANCIAL VIABILITY AND MANAGEMENT</b>									
Manage finances of the Directorate as per the MFMA	Procurement processes as per MFMA	Procurement according to the provision of SDBIP	R0.0	Procurement as per the MFMA	Manage and spend budget as planned and according to the provision of the MFMA	Budget management	Budget management	Budget management	Budget management

# DIRECTORATE COMMUNITY SERVICES

Priority Area	Strategic Objective	KPI Indicator	Budget	Baseline	Target 2013/14	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
						Budget	Output	Budget	Output	Budget	Output	Budget	Output
KPA1: BASIC SERVICE DELIVERY													
Waste Management	Provide Refuse removal services per week	Households refuse bins/bags removed weekly	R5 083 030	Weekly removal for 12853 refuse bins/bags	12853 h/h per week	R355 008 (operational) R3 600 000 (Capital)	12853 h/h per week	R355 008 (operational)	12853 h/h per week	R355 008 (operational)	12853 h/h per week	R355 008 (operational)	12853 h/h per week
	Cleaning of main and adjacent streets in business centres daily	Clean streets in business centres			4,2km of streets in business centres swept daily		4,2km of streets in business centres swept daily		4,2km of streets in business centres swept daily		4,2km of streets in business centres swept daily		4,2km of streets in business centres swept daily
	Control of illegal dumping	Number of signposts erected: Reduction of illegal dumping			20		5		5		5		5
Library	Provide library services daily	Library services available daily from 09h00 to 18h00 from Monday to Friday, and Saturdays from 09h00 to 12h00		Service available daily from 08h00 to 16h00	Service available for the extended period		Service available for the extended period		Service available for the extended period		Service available for the extended period		Service available for the extended period
	Promotion of culture of reading in the community and schools	Number of walk to your library campaigns conducted		8 campaigns conducted	72 walk to your library campaigns conducted		18 Campaigns conducted		18 Campaigns conducted		18 Campaigns conducted		18 Campaigns conducted
		Number of library week event celebrated		6 Libraries celebrate library week	6 Libraries celebrate library week		0		0		All six libraries celebrate the library week		0
KPA 2: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION													
Cemeteries and Parks	Maintenance of halls, parks, recreational facilities	Number of halls, parks and recreational facilities maintained	Cemetery- R2 204 107  Parks - R1 010 079	15	15	R101 026 (Operational) R1 800 000 (Capital)  R450 000 Parks-Capital	15	R101 026 (Operational)	15	R101 026 (Operational)	15	R101 026 (Operational)	15

Priority Area	Strategic Objective	KPI Indicator	Budget	Baseline	Target 2013/14	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
						Budget	Output	Budget	Output	Budget	Output	Budget	Output
	Maintenance of Carolina airstrip	License certificate from Civil Aviation Authority		3	3		1		1		1		0
Cemeteries and Parks	Provision of graves in municipal cemeteries	Number of available graves for burial		Per need (Average of 60 per month)	Per need (Average of 60 per month)		Per need		Per need		Per need		Per need
	Maintenance of municipal cemeteries	Number of cemeteries maintained		6	6		6		6		6		6
	Provision of basic funeral service for paupers	Number of pauper burials		Per need	All qualifying paupers		Per need		Per need		Per need		Per need
Disposal sites	Maintenance of disposal sites	Number of disposal sites maintained		5 weekly	5 weekly		5 weekly		5 weekly		5 weekly		5 weekly
Environmental Health Services	Enforcement of environmental health	Number of inspections conducted	None	60	240	None	60	None	60	None	60	None	60
	Conducting of environmental health awareness campaigns	Number of environmental health awareness campaigns conducted	R15 750	0	2		0	R7 875	1	R7 875	1		0
KPA3: LOCAL ECONOMIC DEVELOPMENT													
Creation of job opportunities	Creation of jobs through provision of Basic Service Delivery	Number of jobs created	0	-	10		10		0		0		0
	Job creation through outsourced services	Number of jobs created	0	6	8		8		0		0		0
Learnership and bursaries	Involve students and volunteers	No of students and volunteers involved	0	2	10		0		10		0		0

Priority Area	Strategic Objective	KPI Indicator	Budget	Baseline	Target 2013/14	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
						Budget	Output	Budget	Output	Budget	Output	Budget	Output
KPA 4: ENSURE MUNICIPAL FINANCIAL VIABILITY													
Finance management	Proper management of the departmental finance	Manage departmental finance in line with the Budget	0	-	Sound financial management		Sound financial management		Sound financial management		Sound financial management	-	Sound financial management
	Tariffs review for rendered services	Reviewed tariffs for services rendered	0	-	Reviewed tariffs annually		-		-		Review of tariffs		-
Culture, Sport and Recreation	Promotion of sports and culture development in the community	Number of sports and cultural events organised for the community	R157 500	2	3	R78 750	1	R39 375	1	R39 375	1		0
Culture, Sport and Recreation		Number of coaching clinics organized		4	6		2		2		2		0
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
HIV/AIDS coordination	Provision of support to HIV/AIDS supporting groups	Number of HIV/AIDS groups supported		6	6		6		6		6		6
		Number of health care teams supported		8	8		8		8		8		8
HIV/AIDS coordination	Mobilisation of other stakeholders to help in the fight against AIDS	Number of organizations providing support in the fight against AIDS		1	2		0		1		0		1
	Facilitation of the HIV/Aids awareness for employees with HR	Number of HIV/Aids workshops facilitated	R210 000	12	16	R52 500 (Operational)	4	R52 500 Operational	4	R52 500 Operational	4	R52 500 Operational	4
Air Quality Management	HIV/AIDS awareness campaigns	The number of awareness campaigns conducted in the community		12	12		3		3		3		3
	World aids day commemoration	World Aids Day commemorated		1	1		0		1		0		0
	Conducting awareness, educating students and community	Number of awareness conducted		3	5		2		1		1		1

Priority Area	Strategic Objective	KPI Indicator	Budget	Baseline	Target 2013/14	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
						Budget	Output	Budget	Output	Budget	Output	Budget	Output
Air Quality Management	on the mitigation of environmental pollution	Number of trees planted		8	25		25		0		0		0
		Number of campaigns on climate change conducted		5	5		2		2		1		0
	Support to sports and culture bodies	Number of sports and culture bodies supported		3	3		3		3		3		3
	Mobilisation of other stakeholders and business to support sports	Number of organisations and businesses supporting sports and culture		1	2		2		2		2		0
	Support programmes for persons with <u>disability</u>	Number of disability groups supported	R210 000	6	12	R52 550	12	R52 550	12	R52 550	12	R52 550	12
		Number of "Day for the Disabled" celebrated		1	1		0		1		0		0
	Support <u>women empowerment</u> programs	Number of woman empowerment groups supported			6		6		6		6		6
	Support <u>Youth empowerment</u> programs	Number of youth empowerment groups supported		7	10		10		10		10		10
	Provide support to youth development centres	Provide support to 7 youth development centres		7	7		7		7		7		7
	Provide support to youth programmes from sector departments	100% support to youth development programmes from other departments		4	All programmes supported		As they are received		As they are received		As they are received		As they are received
Moral Regeneration	Provision of support to the Moral Regeneration Movement	Number of Moral Regeneration Movement structures supported	R100 000	3	3	R25 000	1	R25 000	1	R25 000	1	R25 000	0

Priority Area	Strategic Objective	KPI Indicator	Budget	Baseline	Target 2013/14	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
						Budget	Output	Budget	Output	Budget	Output	Budget	Output
Moral Regeneration		Number of "Back to School" campaigns conducted		6	12		0		0		12		0
		Number of Anti-drug Abuse and teenage Pregnancy campaigns conducted		4	16		4		4		4		4
		Commemoration of the "16 Days of Activism for No Violence Against Women and Children"		1	6		-		6 Successfully coordinated campaigns		-		-